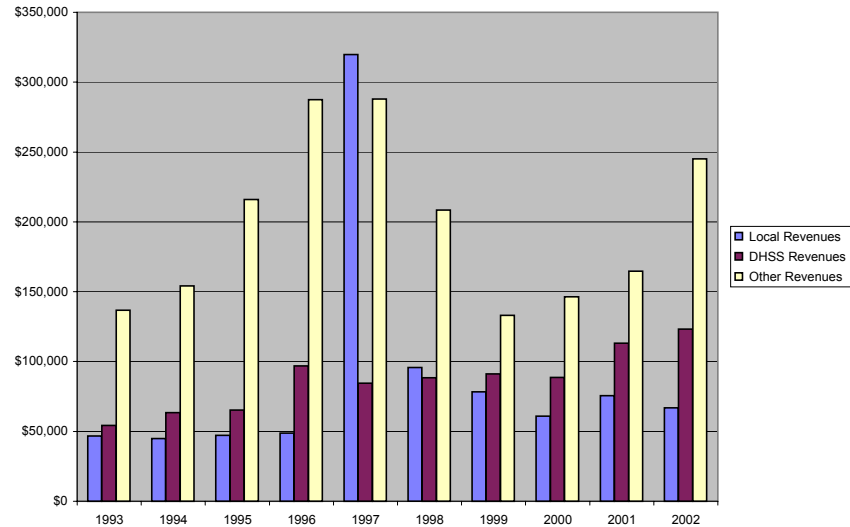


## Knox County Health Department

COUNTY Fiscal Year	Revenue Source	Knox 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
<b>Beginning Balance</b>		\$112,043	25.76%		
<b>Local Revenues</b>					
Taxes		\$52,189	12.00%	25.22%	42.99%
Interest		\$2,373	0.55%	1.34%	0.95%
Vital Records		\$2,914	0.67%	1.43%	3.02%
Donations		\$253	0.06%	0.99%	0.36%
Fees		\$8,286	1.90%	1.27%	4.09%
Other		\$847	0.19%	3.76%	3.41%
<b>Total Local Revenues</b>		\$66,862	15.37%	34.02%	54.82%
<b>DHSS Revenues</b>					
Core Public Health	State	\$52,161	11.99%	10.13%	4.83%
Family Planning	State	\$0	0.00%	1.74%	0.98%
Family Planning	Federal	\$0	0.00%	0.60%	0.40%
MCH	Federal	\$13,979	3.21%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$12,584	2.89%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$855	0.20%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$1,600	0.37%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.55%	0.24%
Health Promotion	State	\$0	0.00%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$36,939	8.49%	0.70%	0.20%
Other DHSS	State	\$1,371	0.32%	1.45%	1.05%
Other DHSS	Federal	\$3,639	0.84%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$69,596	16.00%	13.62%	16.50%
<b>Total DHSS State</b>		\$53,532	12.31%	14.74%	7.59%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$123,128	28.31%	28.36%	24.09%
<b>Other Revenues</b>					
Home Health		\$180,483	41.49%	20.20%	5.32%
Home Maker		\$28,637	6.58%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$4,725	1.09%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$3,600	0.83%	1.03%	0.74%
Medicare- (Non-Home Health)		\$1,322	0.30%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$26,223	6.03%	3.17%	6.78%
<b>Total Other Revenue</b>		\$244,992	56.32%	37.62%	21.09%
<b>Total Revenue All Sources</b>		\$434,982	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$217,727	59.76%	58.20%	51.12%
Contract Services		\$29,052	7.97%	6.12%	15.46%
Supplies/Equipment		\$15,585	4.28%	8.36%	9.33%
Fringe Benefits		\$35,874	9.85%	11.54%	11.99%
Travel		\$9,233	2.53%	3.13%	1.25%
Utilities/Rent		\$2,482	0.68%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$34,125	9.37%	2.61%	2.74%
Other		\$20,271	5.56%	7.52%	6.40%
<b>Total Expenditures</b>		\$364,349	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$0			
<b>Ending Balance</b>		\$182,676			
Population		4,294			
<b>Per Capita Public Health Revenue</b>		\$46.49			
Tax Rate		\$0.10			

Knox County Revenue Comparison 1993 - 2002



Knox - 2002 DHSS Revenue

